

COUNTY MUSEUM

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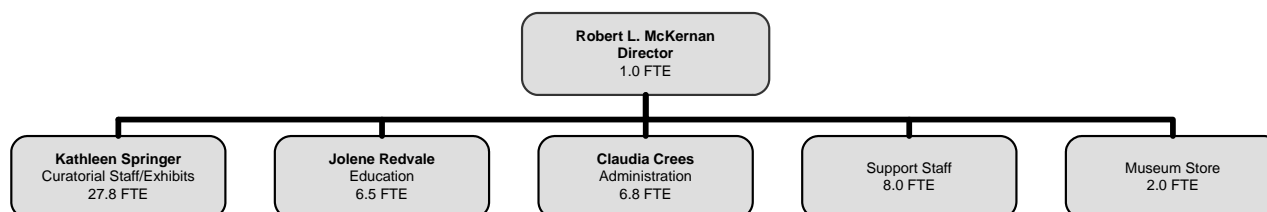
MISSION STATEMENT

The County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services/programs and increase accessibility to museum collections/programs.
2. Expansion/refurbishment of the Museum's main facility in Redlands.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09					
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>					
County Museum	4,144,827	1,520,579	2,624,248		50.1
Total General Fund	4,144,827	1,520,579	2,624,248	-	50.1
<u>Enterprise Fund</u>					
Museum Store	93,546	100,000		6,454	2.0
Total Enterprise Fund	93,546	100,000	-	6,454	2.0
Total - All Funds	4,238,373	1,620,579	2,624,248	6,454	52.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



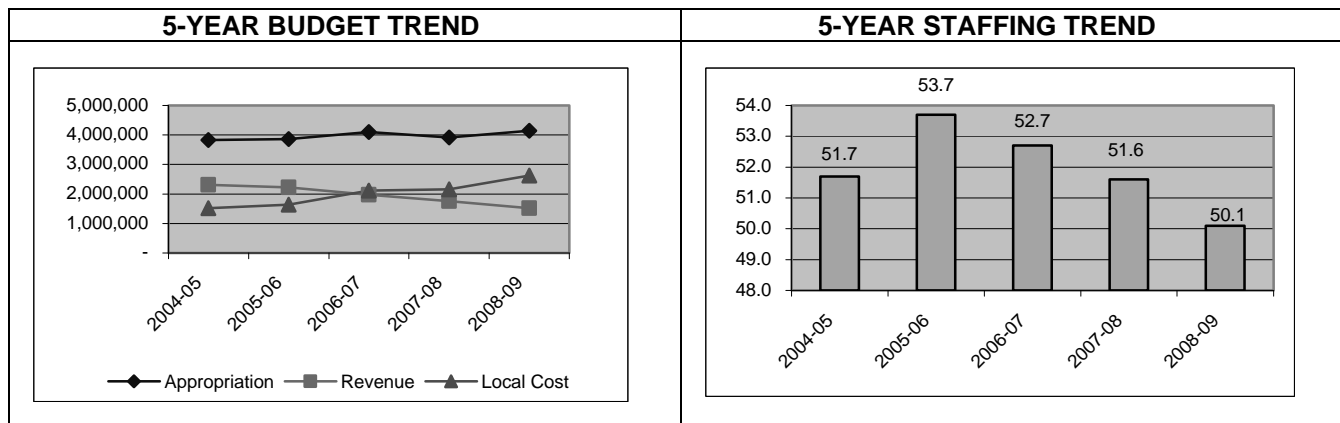
DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections that represent the Southwest region, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning, awareness and enrichment through community outreach, partnerships with educational institutions, and research that enhances both the museum collections and educational services. Approximately two million permanent and loaned collections are preserved for the benefit of the public, educational, and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term scientific field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Over the past four years, the San Bernardino County Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The museum web module provides electronic access to the museum's cultural and natural heritage collections and programs, which better informs the general public, educators, students, and business of San Bernardino County and the region as to their rich regional heritage.

BUDGET HISTORY



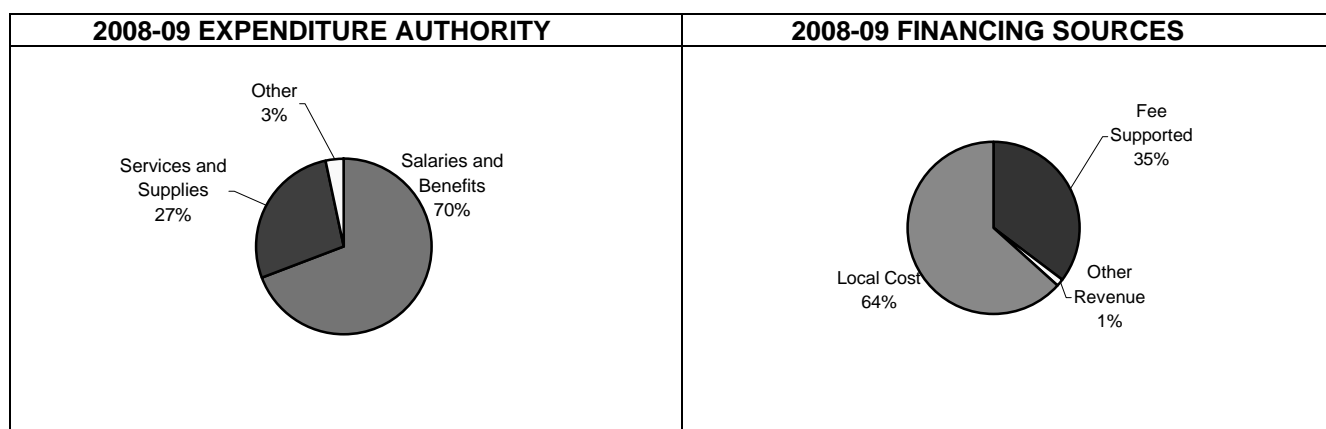
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,392,935	3,419,727	3,653,038	3,911,145	3,723,642
Departmental Revenue	1,756,254	1,670,226	1,533,206	1,753,400	1,567,493
Local Cost	1,636,681	1,749,501	2,119,832	2,157,745	2,156,149
Budgeted Staffing				51.6	

Actual appropriation and departmental revenue for 2007-08 were less than modified budget due to fewer research projects during the year than originally anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: General

BUDGET UNIT: AAA CCM
 FUNCTION: Recreational and Cultural Services
 ACTIVITY: Culture

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,517,937	2,692,743	2,735,789	2,859,700	3,051,930	2,871,727	(180,203)
Services and Supplies	684,950	672,107	695,253	818,163	686,315	1,064,681	378,366
Central Computer	40,564	32,657	34,320	39,911	39,911	39,000	(911)
Travel	-	-	-	-	-	30,000	30,000
Land and Improvements	19,195	-	-	-	-	-	-
Equipment	5,386	2,146	72,769	-	-	-	-
L/P Struct/Equip/Vehicles	9,630	9,630	7,222	-	-	-	-
Transfers	9,446	10,444	107,685	137,868	132,989	139,419	6,430
Total Exp Authority	3,287,108	3,419,727	3,653,038	3,855,642	3,911,145	4,144,827	233,682
Reimbursements	(25,423)	-	-	(132,000)	-	-	-
Total Appropriation	3,261,685	3,419,727	3,653,038	3,723,642	3,911,145	4,144,827	233,682
Operating Transfers Out	131,250	-	-	-	-	-	-
Total Requirements	3,392,935	3,419,727	3,653,038	3,723,642	3,911,145	4,144,827	233,682
Departmental Revenue							
Use of Money and Prop	61,362	56,119	38,019	32,229	59,000	35,000	(24,000)
State, Fed or Gov't Aid	7,083	2,403	2,752	2,874	2,200	2,200	-
Current Services	1,216,886	1,229,286	1,094,051	1,061,734	1,470,300	1,460,379	(9,921)
Other Revenue	442,320	379,598	240,752	288,470	191,900	3,000	(188,900)
Other Financing Sources	7,603	2,820	-	-	-	-	-
Total Revenue	1,735,254	1,670,226	1,375,574	1,385,307	1,723,400	1,500,579	(222,821)
Operating Transfers In	21,000	-	157,632	182,186	30,000	20,000	(10,000)
Total Financing Sources	1,756,254	1,670,226	1,533,206	1,567,493	1,753,400	1,520,579	(232,821)
Local Cost	1,636,681	1,749,501	2,119,832	2,156,149	2,157,745	2,624,248	466,503
Budgeted Staffing					51.6	50.1	(1.5)

Salaries and benefits of \$2,871,727 fund 50.1 budgeted positions. The \$180,203 decrease is mainly the result of deleting 1.5 vacant positions, coupled with a reduction in workers' compensation costs.

Services and supplies are budgeted at \$1,064,681 for 2008-09. This amount includes a \$500,000 approved policy item for exhibit fabrication of the new Hall of Geological Wonders. Completion of the Hall's exhibit fabrication is decisive to improve customer service and visitation through new exhibitions of the county's significant natural heritage. The remaining budgeted amount of \$564,681 reflects operating expenses required to complete research projects, educational programming, advertising of Museum programs/activities, and maintenance of facilities.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$30,000 reflects \$16,000 towards departmental field-related expenses for billable projects; \$10,000 for employees' mileage reimbursement (partially billable); and \$4,000 for conferences/training. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$139,419 represents payments to the Real Estate Services Department for costs related to the Museum's off-site storage.

Use of money and property revenue of \$35,000 reflects revenue from the rental of Museum facilities for weddings, receptions, and other special events. The budget is being reduced by \$24,000 based on 2007-08 activity.

Current services revenue of \$1,460,379 primarily consists of research revenue from the department's Geological and Biological Sciences Divisions.

Other revenue of \$3,000 is decreasing by \$188,900 due to the completion of several grant funded projects during 2007-08.

Operating transfers in of \$20,000 are anticipated from the Museum Gift Store to help finance operational costs.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase of Museum visitors (number of visitors).	3.7% (82,445)	5.0%	10.1% (90,810)	20.7%
Percentage increase of participants at cultivation events (number of participants).	28.6% (1,800)	40.0%	22.2% (2,200)	9.7%
Percentage increase of objects/artifacts accessible to the public (number of objects/artifacts).	0% (1,500,000)	5.0%	20.0% (1,800,000)	5.6%
Percentage increase of attendants to gallery/lecture programs (number of attendants).	29.3% (1,034)	25.0%	8.9% (1,125)	23.1%

